

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,843	46.8%
Substitutes	\$132	1.1%
Instructional Parapros	\$118	0.9%
Pupil-Use Technology	\$102	0.8%
Instructional Materials	\$103	0.8%
Total	\$6,299	50.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$208	1.7%
Library & Media	\$413	3.3%
Extracurricular	\$141	1.1%
Student Health/Services	\$136	1.1%
Curriculum Development	\$58	0.5%
Staff Development	\$163	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$158	1.3%
Therapists, Psychologists	\$652	5.2%
Total	\$1,930	15.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$746	6.0%
Food Service	\$204	1.6%
Safety	\$0	0.0%
Building Upkeep	\$804	6.4%
Data Processing	\$8	0.1%
Business Operations	\$129	1.0%
Total	\$1,891	15.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$355	2.8%
School Office	\$217	1.7%
Deputies & Administrators	\$16	0.1%
Superintendent & Board	\$126	1.0%
Legal	\$17	0.1%
Total	\$731	5.9%

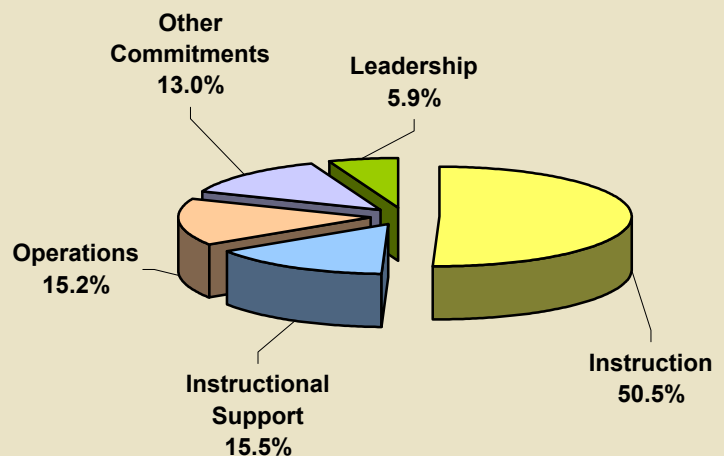
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$26,721,358**
District Enrollment (ADM): **2,142**
District Per Pupil: **\$12,475**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$980	7.9%
Capital Projects	\$70	0.6%
Pass-Throughs	\$554	4.4%
Retiree Benefits	\$19	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,624	13.0%